



Exterior view of the recently
opened
Rose Garden Branch Library

Exterior view of the recently
renovated Camden Community
Center

Mission: To serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods.

Providing City services to residents and neighborhoods in ways that support and maintain positive social connections and outcomes is the goal for this CSA. These connections build capable communities and the qualities of life that make San José a desirable place to live. To the residents looking out of their front doors, this means their neighborhoods are clean, safe, and well maintained; and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational, housing, and learning opportunities.

The City's goal is to support diverse livable neighborhoods with an adequate supply of safe, affordable housing. The City continues to be a leader in providing housing opportunities for all income levels.

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational facility improvements and a \$212 million bond measure for library facility improvements. As a result of these bond measures, major investments in the City's libraries, parks, and community centers have been made over the past several years. These bond-funded projects will continue through the end of this decade and will transform these public facilities to meet the needs of our community. In the two bond programs, this Five-Year Capital Improvement Program (CIP) allocates \$137.9 million towards Park improvements and \$114.0 million towards Library improvements.

CSA CAPITAL PROGRAMS

- Library Capital Program
- Parks and Community Facilities Development Capital Program

Recent Accomplishments

- 78 of the 93 voter-approved Park Bond projects have been completed, awarded or are under construction as of June 2006.
- Five branch libraries are under construction and five are in the design phase as part of the Library Bond program.
- Completed the Rose Garden Branch Library and the Almaden Community Center and Branch Library.
- Completed the Almaden Lake Park Phase I, Camden Community Center, Southside Community Center, and Berryessa (Morrill) Community Center.

Program Highlights

Library Capital Program

2007-2011 Adopted CIP: \$157.4 million

Library Bond Projects in CIP: Buildout will be completed with the opening of three new branches and ten expanded/relocated projects.

Acquisition of Materials/Automation Efforts: \$16.9 million for new library materials and \$6.7 million for automation projects and system maintenance.

Parks and Community Facilities Development Capital Program

2007-2011 Adopted CIP: \$403.3 million

Parks and Recreation Bond Projects in CIP: Over the next five years funding is included in the Parks and Recreation Bond Projects Fund to complete two new sports parks, renovate or build four community centers, complete the renovation of Emma Prusch Memorial Park, complete the expansion of three trail projects, and complete the renovation and expansion of the Happy Hollow Park and Zoo.

Trails Development: \$8.2 million is programmed over the next five years for the development of trails.

Park Trust Fund: Several projects are funded (or partially funded) in the Park Trust Fund (which is supported by Parkland Dedication Ordinance and Park Impact Ordinance fees), including the Bascom Community Center, Berryessa Creek Park, Butcher Dog Park, Calabazas Park Improvements, Cinnabar Commons Park Development, Citywide Skateboard Park Development, Fernish Park Renovation, Happy Hollow Park and Zoo Phase II Renovations, Hester Park Renovation, Mayfair Center Pools, Penitencia Creek Park Dog Park, Roosevelt Center Gymnasium Design, Solari Community Center, and Wallenberg Dog Park.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Clean Parks, Facilities and Attractions
- ✓ Vibrant Cultural, Learning and Leisure Opportunities

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

***Outcome:* Safe and Clean Parks, Facilities, and Attractions**

5 Year Strategic Goals		2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
Neighborhood Services CSA delivers quality	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	64% (23/36)	85%	85%
Capital Improvement Program (CIP) projects on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget **	90%	90%	76% (19/25)	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs: **					
	less than \$500,000-	31%	31%	36%	31%	31%
	between \$500,000 and \$3M-	23%	23%	36%	23%	23%
	greater than \$3M-	15%	15%	NA***	15%	15%
	Total (all construction costs)-			36%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	65%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	70%	85%	85%

Notes:

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

In 2005-2006, the Neighborhood Services CSA delivered an estimated 23 of the 36 (64%) projects within two months of the approved baseline schedule, which is below the one-year target of 85%. Many of the projects in this CSA require extensive community input, which has often resulted in significant redesign and rescoping of projects. In addition, numerous project schedules were impacted by unseasonably wet weather, which caused construction delays as crews had to wait for construction sites to dry out.



Performance Measures (Cont'd.)

An estimated 19 of the 25 (76%) projects accepted in 2005-2006 were delivered within their original baseline budget. As discussed earlier, extensive time in finalizing project scopes during the project feasibility phase or changes in project scopes after a project is under design were the major reasons projects went over budget. This CSA is working to improve the schedule and cost estimating processes to strive to meet performance targets. As a result, no changes in the on-time or on-budget targets for 2006-2007 or 2007-2008 are currently recommended.

Preliminary delivery cost data for 2005-2006 completed (accepted) projects are above targeted levels. The City changed to a new accounting system during the last few years allowing project expenditures to be accounted by phases and enabling project delivery costs to be calculated. Results have been calculated based on the projects accepted so far in 2005-2006 for which data is available under the new cost accounting structure. Scope changes and extra time spent re-designing projects tend to increase delivery costs. Based on these results, staff will continue to identify opportunities to make improvements to project delivery in order to bring delivery costs more in-line with targets.

Operations, maintenance, and customer satisfaction surveys were conducted this year. Because these performance measurements are relatively new, staff conducted surveys on a representative sample of projects. Approximately 20 surveys were conducted with operations and maintenance staff on projects that reached beneficial use in 2004-2005. Overall, operations and maintenance staff rated 65% of the new and rehabilitated projects as being functional and sustainable after the first year of use.

In addition, customer satisfaction surveys were conducted on 20 Neighborhood Services CSA projects that reached beneficial use in 2005-2006. Overall, public customers rated 70% of the new or rehabilitated projects as meeting a 4 or better (on a scale of 5) on established goals or scope of the project.

Survey results in both categories are improving from last year's performance. With the new survey data, staff will meet with operations and maintenance staff as well as public groups regarding their project feedback to determine what type of improvements could be incorporated into future projects.

Capital Program Summary by City Service Area

Neighborhood Services

<u>Program</u>	<u>2006-2007 Budget</u>	<u>2007-2011 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Library Capital Program</u>					
Acquisition of Materials	4,875,000	16,875,000		* Ongoing	Ongoing
Almaden Branch	250,000	250,000	8,606,000	4th Qtr. 2002	1st Qtr. 2006
Automation Projects and System Maintenance	2,050,000	6,650,000		* Ongoing	Ongoing
Bascom Branch	2,021,000	14,178,000	14,182,000	2nd Qtr. 2006	3rd Qtr. 2009
Bond Projects Services Consultant	45,000	185,000		* Ongoing	Ongoing
Branch Libraries Fixtures, Furnishings and Equipment	1,734,000	1,734,000		* Ongoing	Ongoing
Branch Library Bond Projects	167,000	367,000		* Ongoing	Ongoing
Calabazas Branch	726,000	6,584,000	6,584,000	1st Qtr. 2007	4th Qtr. 2009
Cambrian Branch	1,918,000	1,918,000	13,373,000	4th Qtr. 2003	3rd Qtr. 2006
Contingency Reserve: Library Bond Projects	1,000,000	1,000,000	1,000,000	N/A	N/A
Dr. Roberto Cruz Alum Rock Branch	100,000	100,000	11,263,000	3rd Qtr. 2002	2nd Qtr. 2005
East San José Carnegie Branch	7,901,000	8,108,000	8,247,000	4th Qtr. 2005	1st Qtr. 2009
Edenvale Branch	2,382,000	2,506,000	11,376,000	2nd Qtr. 2004	4th Qtr. 2007
Educational Park Branch	1,606,000	12,731,000	12,731,000	3rd Qtr. 2006	3rd Qtr. 2009
Evergreen Branch	27,000	27,000	10,192,000	2nd Qtr. 2003	2nd Qtr. 2006
Facilities Improvements	100,000	500,000		* Ongoing	Ongoing
General Equipment and Furnishings	175,000	575,000		* Ongoing	Ongoing
Hillview Branch	84,000	84,000	11,102,000	2nd Qtr. 2003	4th Qtr. 2006
Infrastructure Management System	66,000	366,000	488,000	N/A	N/A
Innovative Branch Service Model (Rapid Implementation)	50,000	50,000	444,000	N/A	2nd Qtr. 2007
Joint Library Public Art	99,347	99,347	799,763	N/A	N/A
Joyce Ellington Branch	7,183,000	7,298,000	8,664,000	1st Qtr. 2004	2nd Qtr. 2008
Land Acquisition	1,198,000	1,198,000	11,381,000	N/A	N/A
New Branch Opening Day Collections	160,000	160,000		* Ongoing	Ongoing
Pearl Avenue Branch	8,172,000	8,332,000	9,286,000	1st Qtr. 2005	2nd Qtr. 2008
Program Management - Library Bond Projects	714,000	3,312,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Library Capital Program (Cont'd.)</u>						
Reserve: Branch Libraries Fixtures, Furnishings and Equipment		3,350,000	3,350,000	3,350,000	N/A	N/A
Reserve: Materials Handling Technology		1,250,000	1,250,000	1,250,000	N/A	N/A
Reserve: Millennium Circulation System Replacement			1,100,000	1,100,000	N/A	N/A
Reserve: New Branch Opening Day Collections		5,100,000	5,100,000	5,100,000	N/A	N/A
Rose Garden Branch		5,000	5,000	9,388,000	2nd Qtr. 2002	4th Qtr. 2005
San José Library Foundation Support		100,000	200,000	850,000	N/A	N/A
Santa Teresa Branch		2,027,000	15,137,000	15,258,000	1st Qtr. 2006	2nd Qtr. 2009
Seventrees Branch		1,829,000	13,927,000	14,021,000	2nd Qtr. 2006	3rd Qtr. 2009
Southeast Branch			8,817,000	8,840,000	4th Qtr. 2007	3rd Qtr. 2010
Transfer to the Branch Libraries Bond Projects Fund: Program Management		714,000	3,312,000	4,018,000	N/A	N/A
Transfer to the City Hall Debt Service Fund		234,000	489,000	489,000	N/A	N/A
Vineland Branch Land Acquisition Debt Service		83,000	417,000	2,464,000	1st Qtr. 1990	1st Qtr. 2012
Willow Glen Branch		7,413,000	7,530,000	8,395,000	2nd Qtr. 2005	2nd Qtr. 2008
Total: Construction/Non-Construction		66,908,347	155,821,347			
Ending Fund Balance		56,672,005	1,572,005 **			
Total: Library Capital Program		123,580,352	157,393,352 **			
<u>Parks Capital Program</u>						
Alma Community Center	Trust	5,000	5,000	5,000	4th Qtr. 2006	2nd Qtr. 2007
Almaden Community Center Fixtures, Furnishings, and Equipment	District 10	300,000	300,000	527,000	N/A	2nd Qtr. 2007
Almaden Community Center-Multi-Service	Bond	300,000	300,000	17,714,000	2nd Qtr. 2002	2nd Qtr. 2006
Almaden Lake Park	Bond	1,243,000	1,243,000	3,028,000	3rd Qtr. 2002	2nd Qtr. 2007
Almaden Lake Park Playground	Trust	34,000	34,000	279,000	3rd Qtr. 2002	2nd Qtr. 2007
Almaden Winery Rose Garden Irrigation Improvements	Trust	20,000	20,000	20,000	3rd Qtr. 2006	2nd Qtr. 2007
Alum Rock Park Maintenance Service Yard	City-Wide	38,000	38,000	825,000	2nd Qtr. 2004	2nd Qtr. 2006

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Alum Rock Park Penitencia Creek Entrance	City-Wide	10,000	10,000	879,000	4th Qtr. 2001	1st Qtr. 2004
Alum Rock Park Penitencia Creek Entrance Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Alum Rock Park Penitencia Creek Trail Public Art	City-Wide	9,000	9,000	9,000	N/A	N/A
Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	City-Wide	80,000	80,000	100,000	N/A	3rd Qtr. 2006
Alum Rock Park Water Line Relocation	City-Wide	600,000	600,000	665,000	2nd Qtr. 2005	4th Qtr. 2007
Backesto Park Irrigation	District 3	20,000	20,000	230,000	4th Qtr. 2004	1st Qtr. 2006
Ball Field Renovations	City-Wide	50,000	250,000	*	Ongoing	Ongoing
Barberry Lane Pathway Improvements	District 7	19,000	19,000	19,000	3rd Qtr. 2006	2nd Qtr. 2007
Barberry Lane Pathway Improvements	Trust	6,000	6,000	6,000	3rd Qtr. 2006	2nd Qtr. 2007
Bascom Community Center	District 6		1,500,000	1,500,000	1st Qtr. 2003	3rd Qtr. 2009
Bascom Community Center	Trust	1,574,000	1,574,000	1,574,000	1st Qtr. 2003	3rd Qtr. 2009
Bascom Community Center (Land Acquisition)	District 6	100,000	100,000	505,000	1st Qtr. 2005	2nd Qtr. 2007
Bascom Community Center-Multi-Service	Bond	1,200,000	11,620,000	12,940,000	1st Qtr. 2003	3rd Qtr. 2009
Bellevue Park (450)	District 7	35,000	35,000	1,488,000	1st Qtr. 2001	3rd Qtr. 2006
Bernal Park Improvements	Trust	21,000	21,000	21,000	3rd Qtr. 2006	2nd Qtr. 2007
Berryessa Creek Park Playlot Renovation	Trust	416,000	416,000	416,000	3rd Qtr. 2006	4th Qtr. 2007
Bestor Art Park Minor Improvements	Trust	75,000	75,000	75,000	3rd Qtr. 2006	2nd Qtr. 2007
Boggini Park Play Equipment	Trust	43,000	43,000	43,000	3rd Qtr. 2006	2nd Qtr. 2007
Brigadoon Park Improvements	Trust	39,000	39,000	39,000	3rd Qtr. 2006	2nd Qtr. 2007
Butcher Dog Park	District 9	713,000	713,000	763,000	4th Qtr. 2004	2nd Qtr. 2007
Butcher Dog Park	Trust	268,000	268,000	268,000	3rd Qtr. 2005	2nd Qtr. 2007
Butcher Park Improvements	Trust	148,000	148,000	148,000	3rd Qtr. 2005	1st Qtr. 2007
Butcher Park Restroom	District 9	200,000	200,000	200,000	3rd Qtr. 2006	3rd Qtr. 2007
Butcher Park Restroom	Trust	84,000	84,000	84,000	3rd Qtr. 2006	3rd Qtr. 2007
Cahalan Park Field Improvements	Trust	106,000	106,000	106,000	3rd Qtr. 2006	2nd Qtr. 2007
Cahalan Park Renovation	Trust	20,000	20,000	98,000	3rd Qtr. 2004	2nd Qtr. 2007
Cahill Park Improvements	Trust	176,000	176,000	176,000	3rd Qtr. 2006	4th Qtr. 2007

Capital Program Summary by City Service Area

Neighborhood Services

	<u>Program</u>	<u>2006-2007 Budget</u>	<u>2007-2011 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
Cahill West Park Improvements	District 6	200,000	200,000	205,000	3rd Qtr. 2006	4th Qtr. 2007
Calabazas Park Improvements	District 1	370,000	370,000	370,000	4th Qtr. 2005	4th Qtr. 2006
Calabazas Park Improvements	Trust	280,000	280,000	453,000	4th Qtr. 2005	4th Qtr. 2006
Camden Community Center-Multi-Service	Bond	300,000	300,000	9,434,000	1st Qtr. 2002	1st Qtr. 2006
Camden Park and Community Center Improvements	Trust	95,000	95,000	95,000	4th Qtr. 2006	2nd Qtr. 2007
Capital Maintenance Projects	City-Wide	1,363,000	1,363,000	1,601,000	N/A	N/A
Capital Maintenance Projects	District 1	106,000	106,000	306,000	N/A	N/A
Capital Maintenance Projects	District 2	84,000	84,000	239,000	N/A	N/A
Capital Maintenance Projects	District 3	90,000	90,000	256,000	N/A	N/A
Capital Maintenance Projects	District 4	77,000	77,000	216,000	N/A	N/A
Capital Maintenance Projects	District 5	122,000	122,000	356,000	N/A	N/A
Capital Maintenance Projects	District 6	99,000	99,000	286,000	N/A	N/A
Capital Maintenance Projects	District 7	120,000	120,000	350,000	N/A	N/A
Capital Maintenance Projects	District 8	95,000	95,000	270,000	N/A	N/A
Capital Maintenance Projects	District 9	99,000	99,000	285,000	N/A	N/A
Capital Maintenance Projects	District 10	131,000	131,000	385,000	N/A	N/A
Capital Renovation/Restoration	L. Cughm	35,000	175,000		* Ongoing	Ongoing
Capitol Park Neighborhood Center (382/450)	District 5	50,000	50,000	609,000	3rd Qtr. 2004	3rd Qtr. 2006
Christmas in the Park Exhibits (391/450)	City-Wide	25,000	125,000		* Ongoing	Ongoing
Cinnabar Commons Park Development	District 6	168,000	168,000	168,000	3rd Qtr. 2006	4th Qtr. 2007
Cinnabar Commons Park Development	Trust	403,000	403,000	403,000	3rd Qtr. 2006	4th Qtr. 2007
City Hall Debt Service Fund	L. Cughm	10,000	54,000	54,000	N/A	N/A
City-Building Energy Products Program	Central	40,000	80,000		* Ongoing	Ongoing
City-wide Facilities Infrastructure Renovation	City-Wide	220,000	1,100,000		* Ongoing	Ongoing
City-wide Skateboard Park Development	City-Wide	4,599,000	4,649,000	4,875,000	3rd Qtr. 2005	4th Qtr. 2008
City-wide Skateboard Park Development	Trust	327,000	327,000	327,000	3rd Qtr. 2005	4th Qtr. 2008
City-wide Skateboard Park Development Public Art	City-Wide	73,000	73,000	73,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Citywide Pool Assessment Feasibility	District 6	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility	District 7	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility	District 8	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility	District 9	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility	District 10	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility Study	District 1	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility Study	District 2	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility Study	District 3	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility Study	District 4	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Citywide Pool Assessment Feasibility Study	District 5	25,000	25,000	25,000	3rd Qtr. 2006	2nd Qtr. 2007
Columbus Park Ballfields and Restrooms	Trust	210,000	210,000	636,000	3rd Qtr. 2004	1st Qtr. 2007
Columbus Park Horseshoe Court	City-Wide	450,000	450,000	450,000	3rd Qtr. 2006	3rd Qtr. 2007
Community Park-Floyd and Locust Streets (450)	District 3	35,000	35,000	1,211,600	4th Qtr. 2001	2nd Qtr. 2006
Council District 1 Public Art	District 1	19,000	19,000		* Ongoing	Ongoing
Council District 10 Public Art	District 10	100,000	100,000		* Ongoing	Ongoing
Council District 2 Public Art	District 2	52,000	52,000		* Ongoing	Ongoing
Council District 3 Public Art	District 3	20,000	20,000		* Ongoing	Ongoing
Council District 4 Public Art	District 4	30,000	30,000		* Ongoing	Ongoing
Council District 5 Public Art	District 5	34,000	34,000		* Ongoing	Ongoing
Council District 6 Public Art	District 6	28,000	28,000		* Ongoing	Ongoing
Council District 7 Public Art	District 7	14,000	14,000		* Ongoing	Ongoing
Council District 8 Public Art	District 8	24,000	24,000		* Ongoing	Ongoing
Council District 9 Public Art	District 9	39,000	39,000		* Ongoing	Ongoing
Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art	City-Wide	14,000	14,000	14,000	N/A	N/A
Creek/Undeveloped Acreage Cleanup and Repair	City-Wide	20,000	100,000		* Ongoing	Ongoing
Discovery Community Garden	Trust	57,000	57,000	57,000	1st Qtr. 2005	TBD
District 1-Needs Based Transfer	Central	502,000	2,110,000	3,133,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
District 1-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 2-Needs Based Transfer	Central	411,000	1,726,000	2,487,000	N/A	N/A
District 2-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 3-Needs Based Transfer	Central	456,000	1,917,000	2,633,000	N/A	N/A
District 3-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 4-Needs Based Transfer	Central	458,000	1,924,000	2,858,000	N/A	N/A
District 4-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 5-Needs Based Transfer	Central	509,000	2,139,000	3,538,000	N/A	N/A
District 5-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 6-Needs Based Transfer	Central	517,000	2,173,000	3,226,000	N/A	N/A
District 6-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 7-Needs Based Transfer	Central	609,000	2,560,000	3,793,000	N/A	N/A
District 7-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 8-Needs Based Transfer	Central	465,000	1,954,000	2,895,000	N/A	N/A
District 8-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 9-Needs Based Transfer	Central	293,000	1,231,000	2,077,000	N/A	N/A
District 9-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
District 10-Needs Based Transfer	Central	796,000	3,345,000	4,950,000	N/A	N/A
District 10-Spec Needs Transfer	Central	125,000	527,000	790,000	N/A	N/A
Edenvale/Great Oaks Community Garden (378/450)	District 2	323,084	323,084	337,000	1st Qtr. 2005	TBD
Eligible Maintenance Costs	Central	2,592,000	11,424,000	21,600,000	N/A	N/A
Emma Prusch Farm Park Windmill	Prusch	10,000	10,000	10,000	3rd Qtr. 2006	2nd Qtr. 2007
Emma Prusch Memorial Park	Bond	172,000	172,000	1,987,000	4th Qtr. 2001	4th Qtr. 2006
Enhanced Maintenance	District 1	19,000	95,000		* Ongoing	Ongoing
Enhanced Maintenance	District 2	12,000	60,000		* Ongoing	Ongoing
Enhanced Maintenance	District 3	20,000	100,000		* Ongoing	Ongoing
Enhanced Maintenance	District 8	15,000	75,000		* Ongoing	Ongoing
Environmental Mitigation Maintenance and Monitoring	City-Wide	60,000	180,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Evergreen Community Center Fixtures, Furnishings and Equipment	District 8	65,000	65,000	65,000	N/A	2nd Qtr. 2007
Falls Creek Park Development	District 8	650,000	750,000	750,000	3rd Qtr. 2006	2nd Qtr. 2008
Falls Creek Park Development	Trust	443,000	443,000	443,000	3rd Qtr. 2006	2nd Qtr. 2008
Family Camp Infrastructure Renovation	City-Wide	50,000	250,000	*	Ongoing	Ongoing
Family Camp Lease	City-Wide	15,000	75,000	*	Ongoing	Ongoing
Fernish Park Renovation	Trust	300,000	300,000	300,000	4th Qtr. 2006	TBD
Flickinger Park Improvements	Trust	231,000	231,000	231,000	3rd Qtr. 2006	3rd Qtr. 2006
Floyd and Locust Park Expansion	Trust	224,000	224,000	224,000	3rd Qtr. 2005	4th Qtr. 2006
Fontana Dog Park Improvements	Trust	424,000	424,000	424,000	3rd Qtr. 2006	2nd Qtr. 2007
Fuller Avenue Linear Park (450)	District 6	25,000	25,000	745,570	4th Qtr. 2004	1st Qtr. 2006
Grace Baptist Lease	City-Wide	125,000	696,000	*	Ongoing	Ongoing
Guadalupe Creek/Los Alamitos Connection Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Guadalupe River Park Contracts I-II Redesign-City Portion	City-Wide	50,000	50,000	293,000	3rd Qtr. 1998	4th Qtr. 2006
Guadalupe River Reach 12 Public Art	City-Wide	25,000	25,000	25,000	N/A	N/A
Guadalupe River/Coleman Road Bridge Public Art	City-Wide	17,000	17,000	17,000	N/A	N/A
Happy Hollow East Side Improvements	City-Wide	1,436,000	1,436,000	1,436,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow Minor Renovations	City-Wide	40,000	200,000	*	Ongoing	Ongoing
Happy Hollow Park and Zoo Phase II Renovation	Trust	351,000	351,000	351,000	1st Qtr. 2001	2nd Qtr. 2009
Happy Hollow Park and Zoo Phase II Renovations	City-Wide	1,990,000	5,727,000	5,727,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow Park and Zoo Renovation and Improvements	Bond	42,267,000	42,267,000	52,442,000	2nd Qtr. 2001	2nd Qtr. 2009
Happy Hollow Zoo-Paul Chaffee Grant	City-Wide	248,000	248,000	271,000	N/A	N/A
Happy Hollow/Kelley Park Miscellaneous Improvements	City-Wide	144,000	144,000	170,000	3rd Qtr. 2005	3rd Qtr. 2007
Hester Park Renovation	Trust	315,000	315,000	340,000	1st Qtr. 2006	2nd Qtr. 2007
Hillview Park Improvements	Trust	3,000	3,000	3,000	3rd Qtr. 2006	2nd Qtr. 2007
Historic Homes-Overfelt House Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Houge Park Security Lighting	Trust	73,000	73,000	73,000	1st Qtr. 2007	3rd Qtr. 2007
IT Costs - CIP Database Enhancement Project	Central	22,000	22,000	27,000	3rd Qtr. 2004	2nd Qtr. 2007
Infrastructure Management System	Central	105,000	581,000	*	Ongoing	Ongoing
Irrigation and Horticulture Supplies and Materials	Central	212,000	1,060,000	*	Ongoing	Ongoing
Kelley Park East Picnic Grounds and Restroom	City-Wide	1,421,000	1,436,000	1,436,000	2nd Qtr. 2007	3rd Qtr. 2007
Kelley Park East Picnic Grounds and Restroom Public Art	City-Wide	29,000	29,000	29,000	N/A	N/A
Lake Water Management Plan	L. Cughm	30,000	95,000	95,000	3rd Qtr. 2006	2nd Qtr. 2008
Los Lagos Golf Course Safety Improvements	City-Wide	1,000,000	1,000,000	1,000,000	3rd Qtr. 2006	2nd Qtr. 2007
Los Paseos Youth and Family Center (GF)	District 2	40,000	40,000	272,235	3rd Qtr. 2005	3rd Qtr. 2006
Lower Silver Creek Improvements (450)	District 8	15,000	15,000	15,000	3rd Qtr. 2006	4th Qtr. 2006
Lundy and McKay Turnkey Park	Trust	96,000	96,000	96,000	1st Qtr. 2006	1st Qtr. 2009
Madden Avenue/Jackson Avenue Turnkey Park	Trust	25,000	25,000	43,000	4th Qtr. 2005	4th Qtr. 2007
Martin Park Expansion	Trust	702,000	702,000	702,000	3rd Qtr. 2006	2nd Qtr. 2007
Mayfair Center Pools	Trust	1,762,000	1,762,000	1,762,000	1st Qtr. 2003	4th Qtr. 2008
Mayfair Center Pools Public Art	Trust	35,000	35,000	35,000	N/A	N/A
Mayfair Community Center-Satellite	Bond	10,707,000	12,183,000	13,483,000	1st Qtr. 2003	4th Qtr. 2008
Mayfair Summer Aquatics Program (GF)	City-Wide	379,000	379,000	379,000	3rd Qtr. 2005	4th Qtr. 2008
McLaughlin Park Improvements	Trust	36,000	36,000	36,000	3rd Qtr. 2006	2nd Qtr. 2007
Metcalf Park Playground Replacement	Trust	99,000	99,000	99,000	3rd Qtr. 2006	2nd Qtr. 2007
Methane Control	Central	100,000	500,000	800,000	N/A	N/A
Minor Building Renovations	District 1	35,000	175,000	*	Ongoing	Ongoing
Minor Building Renovations	District 2	25,000	125,000	*	Ongoing	Ongoing
Minor Building Renovations	District 3	37,000	185,000	*	Ongoing	Ongoing
Minor Building Renovations	District 4	20,000	100,000	*	Ongoing	Ongoing
Minor Building Renovations	District 5	30,000	150,000	*	Ongoing	Ongoing
Minor Building Renovations	District 6	30,000	150,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Minor Building Renovations	District 7	35,000	175,000	*	Ongoing	Ongoing
Minor Building Renovations	District 8	35,000	175,000	*	Ongoing	Ongoing
Minor Building Renovations	District 9	30,000	150,000	*	Ongoing	Ongoing
Minor Building Renovations	District 10	30,000	150,000	*	Ongoing	Ongoing
Minor Park Renovations	District 1	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 2	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 3	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 4	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 5	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 6	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 7	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 8	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 9	50,000	250,000	*	Ongoing	Ongoing
Minor Park Renovations	District 10	50,000	250,000	*	Ongoing	Ongoing
Miyuki Dog Park	City-Wide	265,000	265,000	300,000	3rd Qtr. 2005	1st Qtr. 2007
Modern Ice Turnkey Park	Trust	56,000	56,000	56,000	3rd Qtr. 2006	TBD
Mount Pleasant School District/Fernish Park	District 8	400,000	400,000	400,000	4th Qtr. 2006	4th Qtr. 2007
Municipal Rose Garden Public Art	City-Wide	4,000	4,000	4,000	N/A	N/A
Murdock Park Renovation	Trust	14,000	14,000	14,000	3rd Qtr. 2006	2nd Qtr. 2007
Nisich Park Development	District 7	196,000	230,000	230,000	3rd Qtr. 2006	4th Qtr. 2007
Noble Park Irrigation Conversion	District 4	50,000	50,000	50,000	1st Qtr. 2005	4th Qtr. 2006
Noble Park Irrigation Conversion	Trust	8,000	8,000	36,000	2nd Qtr. 2005	4th Qtr. 2006
Operating and Maintenance Expenses	L. Cunghm	543,000	2,765,000	5,247,000	N/A	N/A
Operating and Maintenance Expenses	Park Yards	49,000	213,000	697,000	N/A	N/A
Operating and Maintenance Expenses	Prusch	50,000	250,000	350,000	N/A	N/A
Our City Forest Temporary Storage	City-Wide	20,000	20,000	50,000	2nd Qtr. 2006	3rd Qtr. 2006
Overfelt Garden Irrigation Renovation	City-Wide	753,000	753,000	880,000	4th Qtr. 2005	4th Qtr. 2007
PDO Valuation Updates	Trust	30,000	30,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Pala Youth Center Public Art (450)	City-Wide	2,187	2,187	97,187	N/A	N/A
Park Beautification Volunteer Assistance	District 3	10,000	50,000	*	Ongoing	Ongoing
Park Equipment/ Neighborhood Parks	Central	64,000	320,000	*	Ongoing	Ongoing
Park Equipment/ Regional Parks	Central	50,000	250,000	*	Ongoing	Ongoing
Park Hardware	Central	80,000	400,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Trust	500,000	500,000	*	Ongoing	Ongoing
Parks Fixtures, Furnishings and Equipment	Central	900,000	900,000	1,536,000	N/A	2nd Qtr. 2007
Parks Maintenance Management System	Central	146,000	806,000	*	Ongoing	Ongoing
Parks and Community Facilities Development Office	Central	2,396,000	13,241,000	*	Ongoing	Ongoing
Parks and Community Facilities Greenprint	Central	250,000	250,000	250,000	3rd Qtr. 2006	4th Qtr. 2007
Parks and Recreation Bond Projects	District 2	9,000	9,000	15,000	N/A	N/A
Parks and Recreation Bond Projects	District 3	85,000	85,000	131,000	N/A	N/A
Parks and Recreation Bond Projects	District 5	190,000	190,000	205,000	N/A	N/A
Parks and Recreation Bond Projects	District 6	120,000	120,000	161,000	N/A	N/A
Parks and Recreation Bond Projects	District 7	196,000	196,000	228,000	N/A	N/A
Parks and Recreation Bond Projects (GF/391)	City-Wide	766,000	766,000	1,354,000	N/A	N/A
Penitencia Creek Park Dog Park	Trust	683,000	683,000	703,000	1st Qtr. 2006	4th Qtr. 2007
Penitencia Creek Park Dog Park Public Art	Trust	14,000	14,000	14,000	N/A	N/A
Perimeter Landscaping	L. Cunghm	1,168,000	1,168,000	1,552,000	3rd Qtr. 2000	3rd Qtr. 2007
Plata Arroyo Improvements	Trust	69,000	69,000	69,000	3rd Qtr. 2006	4th Qtr. 2007
Plata Arroyo Park Restroom	Trust	170,000	170,000	193,000	4th Qtr. 2005	1st Qtr. 2007
Plata Arroyo Skate Park Development	Trust	60,000	60,000	328,000	4th Qtr. 2002	2nd Qtr. 2007
Pool Repairs	District 3	20,000	20,000	*	Ongoing	Ongoing
Pool Repairs	District 4	10,000	10,000	*	Ongoing	Ongoing
Pool Repairs	District 5	21,000	21,000	*	Ongoing	Ongoing
Pool Repairs	District 7	20,000	20,000	50,000	N/A	N/A
Pool Repairs	District 9	10,000	10,000	*	Ongoing	Ongoing
Preliminary Engineering	Central	179,000	988,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Preliminary Engineering/City-wide Projects	City-Wide	100,000	500,000		* Ongoing	Ongoing
Preliminary Studies	District 1	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 2	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 3	20,000	100,000		* Ongoing	Ongoing
Preliminary Studies	District 4	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 5	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 6	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 7	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 8	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 9	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies	District 10	15,000	75,000		* Ongoing	Ongoing
Preliminary Studies-Turnkey Parks	Trust	300,000	300,000		* Ongoing	Ongoing
Program Management-Bond Projects	Bond	858,000	2,024,000		* Ongoing	Ongoing
Program Management-City Facilities	Bond	250,000	685,000		* Ongoing	Ongoing
Architecture Services (CFAS)						
Project Administration Support	Central	150,000	750,000	1,115,000	N/A	N/A
Project Management	City-Wide	245,000	1,354,000	2,743,000	N/A	N/A
Property Services	Central	124,000	686,000		* Ongoing	Ongoing
Property Services/City-wide Projects	City-Wide	50,000	50,000		* Ongoing	Ongoing
Prusch Farm Park Service Yard	City-Wide	742,000	742,000	878,000	3rd Qtr. 2004	2nd Qtr. 2008
Prusch Farm Park Service Yard	Park Yards	851,000	978,000	978,000	3rd Qtr. 2004	2nd Qtr. 2008
Public Art-Park and Recreation Bond Projects	Bond	1,472,000	1,625,000		* Ongoing	Ongoing
Public Works Development Services Staff	Trust	150,000	150,000		* Ongoing	Ongoing
Raging Waters Engineering and Inspection	L. Cughm	20,000	20,000		* Ongoing	Ongoing
Rainbow Park Master Plan Update	District 1	330,000	330,000	330,000	3rd Qtr. 2006	3rd Qtr. 2007
Ramblewood Park Improvements	Trust	10,000	10,000	10,000	3rd Qtr. 2006	2nd Qtr. 2007
Recreation Equipment/ Neighborhood Parks	Central	71,000	355,000		* Ongoing	Ongoing
Recreation Equipment/ Regional Parks	Central	12,000	60,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Regional Park Automated Parking System	City-Wide	543,000	543,000	593,000	3rd Qtr. 2005	2nd Qtr. 2007
Regional Park Call Boxes	City-Wide	10,000	10,000	65,000	3rd Qtr. 2005	2nd Qtr. 2007
Reserve: Administrative Allocation	Trust	500,000	500,000	500,000	N/A	N/A
Reserve: Alviso Area Improvements	Trust	1,989,000	1,989,000	1,989,000	N/A	N/A
Reserve: Backesto Park Improvements	Trust	869,000	869,000	869,000	N/A	N/A
Reserve: Bascom Community Center Fixtures, Furnishings and Equipment	District 6		300,000	300,000	N/A	N/A
Reserve: Bellevue Park Improvements	Trust	100,000	100,000	100,000	N/A	N/A
Reserve: Bonita Park Development	Trust	133,000	133,000	133,000	N/A	N/A
Reserve: Branham Park Improvements	Trust	180,000	180,000	180,000	N/A	N/A
Reserve: Calpine Open Space	City-Wide	1,065,000	3,565,000	3,565,000	N/A	N/A
Reserve: Carrabelle Park Renovation	Trust	283,000	283,000	283,000	N/A	N/A
Reserve: Cataldi Park Renovation	Trust	471,000	471,000	471,000	N/A	N/A
Reserve: Cathedral Oaks Park Improvements	Trust	13,000	13,000	13,000	N/A	N/A
Reserve: Central Service Yard Fixtures, Furnishings, and Equipment	Park Yards		50,000	50,000	N/A	N/A
Reserve: Chelmers Park Development	District 8	200,000	200,000	200,000	N/A	N/A
Reserve: Chelmers Park Development	Trust	233,000	233,000	233,000	N/A	N/A
Reserve: Communications Hill	Trust	5,739,000	5,739,000	5,739,000	N/A	N/A
Reserve: Community Center Development	District 2	340,000	640,000	640,000	N/A	N/A
Reserve: Coy Park Improvements	Trust	108,000	108,000	108,000	N/A	N/A
Reserve: DeAnza Park Improvements	Trust	136,000	136,000	136,000	N/A	N/A
Reserve: Del Monte Site Acquisition	Trust	14,000	14,000	14,000	N/A	N/A
Reserve: District 1 Community-Serving Center	Trust	648,000	648,000	648,000	N/A	N/A
Reserve: District 1 Skate Park Development	Trust	30,000	30,000	30,000	N/A	N/A
Reserve: District 1 Youth-Serving Facilities	Trust	160,000	160,000	160,000	N/A	N/A
Reserve: District 10 Parksites Acquisition	Trust	1,527,000	1,527,000	1,527,000	N/A	N/A
Reserve: District 2 Community Center	Trust	1,161,000	1,161,000	1,161,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Reserve: District 3 Park Acquisition and Development	Trust	595,000	595,000	595,000	N/A	N/A
Reserve: District 4 Parksite Acquisition	Trust	578,000	578,000	578,000	N/A	N/A
Reserve: District 6 Land Acquisition Southeast Area	Trust	18,000	18,000	18,000	N/A	N/A
Reserve: District 7 Dog Park Land Acquisition	Trust	225,000	225,000	225,000	N/A	N/A
Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"	Trust	1,033,000	1,033,000	1,033,000	N/A	N/A
Reserve: District 9 Land Acquisition and Development "Southeast" Area	Trust	1,775,000	1,775,000	1,775,000	N/A	N/A
Reserve: District 9 Parksite Acquisition "Northwest" Area	Trust	1,202,000	1,202,000	1,202,000	N/A	N/A
Reserve: Evans Lane Area Land Acquisition	Trust	114,000	114,000	114,000	N/A	N/A
Reserve: Evergreen Park Improvements	Trust	220,000	220,000	220,000	N/A	N/A
Reserve: Evergreen Valley Sports Fields	Trust	917,000	917,000	917,000	N/A	N/A
Reserve: Fair Swim Center	District 7	368,000	368,000	368,000	N/A	N/A
Reserve: Fair Swim Center	Trust	12,000	12,000	12,000	N/A	N/A
Reserve: Fire Station 19 Conversion	Park Yards		200,000	200,000	N/A	N/A
Reserve: Fuller Avenue Open Space	Trust	39,000	39,000	39,000	N/A	N/A
Reserve: Future Park Development for Almaden Apartments Area	Trust	597,000	597,000	597,000	N/A	N/A
Reserve: Future Park at Scott and Clifton	Trust	57,000	57,000	57,000	N/A	N/A
Reserve: Future Parksite Acquisition and Development	District 6	250,000	750,000	750,000	N/A	N/A
Reserve: Future Parksite Acquisition and Development	District 10	85,000	85,000	85,000	N/A	N/A
Reserve: Future Projects	Park Yards	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Gardner Specific Plan Area Park Acquisition and Development	Trust	369,000	369,000	369,000	N/A	N/A
Reserve: Glenview Park Improvements	Trust	191,000	191,000	191,000	N/A	N/A
Reserve: Guadalupe Gardens Development	Trust	63,000	63,000	63,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	<u>Program</u>	<u>2006-2007 Budget</u>	<u>2007-2011 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
Reserve: Guadalupe Gardens Dog Park Development	Trust	390,000	390,000	390,000	N/A	N/A
Reserve: Guadalupe Gardens Visitor Center	City-Wide	150,000	150,000	150,000	N/A	N/A
Reserve: Hamann Park Renovation	Trust	323,000	323,000	323,000	N/A	N/A
Reserve: Happy Hollow New Ride - Lift Tower	City-Wide		1,000,000	1,000,000	N/A	N/A
Reserve: Historic Homes Preservation	City-Wide		150,000	150,000	N/A	N/A
Reserve: Houge Center Renovation	Trust	134,000	134,000	134,000	N/A	N/A
Reserve: Jackson/Madden Park Improvements	Trust	23,000	23,000	23,000	N/A	N/A
Reserve: Joseph George Park Land Acquisition	District 5	1,877,000	1,877,000	1,877,000	N/A	N/A
Reserve: Joseph George Park Land Acquisition	Trust	1,317,000	1,317,000	1,317,000	N/A	N/A
Reserve: Kelley Park East Vehicular Bridge	City-Wide		700,000	700,000	N/A	N/A
Reserve: Kelley Park Neighborhood-Serving Park Elements	Trust	411,000	411,000	411,000	N/A	N/A
Reserve: Land Acquisition and Development: Towers/Aborn Neighborhood	Trust	309,000	309,000	309,000	N/A	N/A
Reserve: Lincoln Glen Site Improvements	Trust	174,000	174,000	174,000	N/A	N/A
Reserve: LoBue Park Development	Trust	228,000	228,000	228,000	N/A	N/A
Reserve: Los Paseos Park Improvements	Trust	185,000	185,000	185,000	N/A	N/A
Reserve: Mabury Park Development	District 4	125,000	125,000	125,000	N/A	N/A
Reserve: Mabury Park Development	Trust	2,753,000	2,753,000	2,753,000	N/A	N/A
Reserve: Mayfair Community Center Fixtures, Furnishings and Equipment	District 5		276,000	276,000	N/A	N/A
Reserve: Mayfair Park Improvements	District 5	750,000	750,000	750,000	N/A	N/A
Reserve: Mayfair Tot Lot	Trust	12,000	12,000	12,000	N/A	N/A
Reserve: McKee Parksite Acquisition	Trust	843,000	843,000	843,000	N/A	N/A
Reserve: Modern Ice Park	Trust	8,000	8,000	8,000	N/A	N/A
Reserve: Mount Pleasant Park Renovation	Trust	26,000	26,000	26,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Reserve: North San Jose Development	Trust	494,000	494,000	494,000	N/A	N/A
Reserve: Ocala Ballfields	Trust	483,000	483,000	483,000	N/A	N/A
Reserve: PAL Restroom ADA Retrofit	Trust	539,000	539,000	539,000	N/A	N/A
Reserve: PAL Stadium Synthetic Playing Field	District 5	100,000	100,000	100,000	N/A	N/A
Reserve: Pala Sports Fields	Trust	266,000	266,000	266,000	N/A	N/A
Reserve: Parkview III Park Renovation	Trust	157,000	157,000	157,000	N/A	N/A
Reserve: Penitencia Creek Park Play Lot Renovation	Trust	461,000	461,000	461,000	N/A	N/A
Reserve: Pfeiffer Park Improvements	Trust	5,000	5,000	5,000	N/A	N/A
Reserve: Rainbow Park Improvements	Trust	618,000	618,000	618,000	N/A	N/A
Reserve: Revenue Adjustments	Central	500,000	500,000	500,000	N/A	N/A
Reserve: Rock and Oakland Park Acquisition	Trust	1,221,000	1,221,000	1,221,000	N/A	N/A
Reserve: Roosevelt Community Center Fixtures, Furnishings and Equipment	District 3		570,000	570,000	N/A	N/A
Reserve: Roosevelt Community Center Gymnasium Off-site Parking	Trust	10,000	10,000	10,000	N/A	N/A
Reserve: Roosevelt Park Development	Trust	88,000	88,000	88,000	N/A	N/A
Reserve: Saint James Park Renovation Phase I	Trust	750,000	750,000	750,000	N/A	N/A
Reserve: San Antonio Tot Lot	Trust	3,000	3,000	3,000	N/A	N/A
Reserve: San Tomas Park Improvements	Trust	7,000	7,000	7,000	N/A	N/A
Reserve: Scottish Rite Land Acquisition	Trust	453,000	453,000	453,000	N/A	N/A
Reserve: Silver Creek Linear Park Improvements	Trust	113,000	113,000	113,000	N/A	N/A
Reserve: Soccer Complex	Bond	8,383,000	8,383,000	8,383,000	N/A	N/A
Reserve: Softball Complex	Bond	16,445,000	16,445,000	16,445,000	N/A	N/A
Reserve: Solari Community Center Fixtures, Furnishings, and Equipment	District 7		250,000	250,000	N/A	N/A
Reserve: Solari Park Renovation	Trust	446,000	446,000	446,000	N/A	N/A
Reserve: South Alum Rock Avenue Area Parksites Acquisition	Trust	73,000	73,000	73,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Reserve: Sports Field Development	District 1	350,000	350,000	350,000	N/A	N/A
Reserve: Story Road Landfill Acquisition and Development	Trust	839,000	839,000	839,000	N/A	N/A
Reserve: TRAIL: Lower Silver Creek Reach 1 to 17	District 5		2,100,000	2,100,000	N/A	N/A
Reserve: Thompson Creek Park Chain Improvements	Trust	29,000	29,000	29,000	N/A	N/A
Reserve: Townsend Park Improvement	Trust	50,000	50,000	50,000	N/A	N/A
Reserve: Watson Park Master Plan, Acquisition and Development	Trust	36,000	36,000	36,000	N/A	N/A
Reserve: Future PDO/PIFO Projects	Trust	17,399,700	17,399,700	17,399,700	N/A	N/A
River Glen Park Improvements	Trust	19,000	19,000	84,000	3rd Qtr. 2005	2nd Qtr. 2007
Roosevelt Center Gymnasium Design	Trust	1,200,000	1,200,000	1,200,000	3rd Qtr. 2006	4th Qtr. 2007
Roosevelt Center Handball Court Demolition	Trust	70,000	70,000	70,000	3rd Qtr. 2006	3rd Qtr. 2007
Roosevelt Community Center-Multi-Service	Bond	14,266,000	14,736,000	20,749,000	1st Qtr. 2004	2nd Qtr. 2008
Roosevelt Hockey Rink Cover	District 3	120,000	800,000	800,000	1st Qtr. 2007	2nd Qtr. 2008
Roosevelt Park Skate Park	Trust	190,000	190,000	190,000	3rd Qtr. 2006	4th Qtr. 2007
Rose Garden Enhancements	Trust	120,000	120,000	120,000	3rd Qtr. 2006	2nd Qtr. 2007
Russo Drive Parksit Acquisition	Trust	5,000	5,000	40,000	3rd Qtr. 2006	2nd Qtr. 2007
San José Conservation Corps	Central	57,000	285,000	342,000	N/A	N/A
San José Conservation Corps	District 1	15,000	75,000		* Ongoing	Ongoing
San José Conservation Corps	District 2	12,000	60,000		* Ongoing	Ongoing
San José Conservation Corps	District 3	17,000	85,000		* Ongoing	Ongoing
San José Conservation Corps	District 4	12,000	60,000		* Ongoing	Ongoing
San José Conservation Corps	District 5	17,000	85,000		* Ongoing	Ongoing
San José Conservation Corps	District 6	15,000	75,000		* Ongoing	Ongoing
San José Conservation Corps	District 7	12,000	60,000		* Ongoing	Ongoing
San José Conservation Corps	District 8	15,000	75,000		* Ongoing	Ongoing
San José Conservation Corps	District 9	12,000	60,000		* Ongoing	Ongoing
San José Conservation Corps	District 10	12,000	60,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
San José Conservation Corps	L. Cunghm	25,000	105,000		* Ongoing	Ongoing
San José Conservation Corps: City-wide Parks	City-Wide	30,000	150,000		* Ongoing	Ongoing
Saratoga Creek Park Dog Park Renovation	Trust	325,000	325,000	345,000	3rd Qtr. 2005	4th Qtr. 2006
Scottish Rite Park Site Development	District 6	100,000	100,000	100,000	4th Qtr. 2006	2nd Qtr. 2007
Selma Olinder Dog Park	Trust	254,000	254,000	254,000	3rd Qtr. 2006	TBD
Senior Friendly Park Elements (GF)	District 10	57,000	57,000	99,000	1st Qtr. 2004	2nd Qtr. 2007
Sixth and William Parksites Acquisition and Development	District 3	110,000	110,000	679,000	2nd Qtr. 2002	2nd Qtr. 2007
Soccer Complex	Bond	100,000	100,000	1,420,000	2nd Qtr. 2001	TBD
Softball Complex	Bond	100,000	100,000	1,284,000	3rd Qtr. 2001	TBD
Solari Community Center	District 7		2,500,000	2,500,000	2nd Qtr. 2006	3rd Qtr. 2009
Solari Community Center	Trust	823,000	823,000	823,000	2nd Qtr. 2006	3rd Qtr. 2009
Solari Community Center-Multi-Service	Bond	2,684,000	21,741,000	21,791,000	2nd Qtr. 2006	3rd Qtr. 2009
Solari Park Master Plan	District 7	25,000	25,000	275,000	4th Qtr. 2005	4th Qtr. 2006
Starbird Park Irrigation Renovation	District 1	320,000	338,000	338,000	3rd Qtr. 2006	4th Qtr. 2007
Starbird Youth Center (450)	District 1	20,000	20,000	90,000	1st Qtr. 2006	3rd Qtr. 2006
Starbird Youth Center Fixtures, Furnishings, and Equipment	District 1	172,000	172,000	172,000	N/A	2nd Qtr. 2007
Starbird Youth Center Interim Location	District 1	50,000	50,000	80,000	1st Qtr. 2006	4th Qtr. 2006
Starbird Youth Center Public Art (450)	District 1	12,910	12,910	12,910	N/A	N/A
Strategic Capital Replacement Needs	City-Wide	200,000	1,000,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 1	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 2	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 3	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 4	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 5	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 6	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 7	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 8	400,000	1,200,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	<u>Program</u>	<u>2006-2007 Budget</u>	<u>2007-2011 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
Strategic Capital Replacement Needs	District 9	400,000	1,200,000		* Ongoing	Ongoing
Strategic Capital Replacement Needs	District 10	400,000	1,200,000		* Ongoing	Ongoing
TRAIL: Airport Parkway Under-Crossing	District 3	680,000	680,000	850,000	4th Qtr. 2005	4th Qtr. 2007
TRAIL: Albertson Parkway	District 2	290,000	290,000	300,000	3rd Qtr. 2005	1st Qtr. 2007
TRAIL: Bay Trail Reach 9B	District 4	33,000	33,000	322,000	3rd Qtr. 2005	4th Qtr. 2006
TRAIL: Bay Trail Reach 9B	Trust	21,000	21,000	21,000	3rd Qtr. 2006	3rd Qtr. 2007
TRAIL: Call Boxes	City-Wide	100,000	195,000		* Ongoing	Ongoing
TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)	Bond	1,610,000	1,790,000	2,387,000	4th Qtr. 2002	4th Qtr. 2008
TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	Trust	12,000	12,000	47,000	3rd Qtr. 1995	3rd Qtr. 2005
TRAIL: Coyote Creek-Montague Expressway to Story Road Master Plan	District 4	100,000	100,000	113,000	3rd Qtr. 2005	3rd Qtr. 2006
TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)	Bond	123,000	1,245,000	2,393,000	3rd Qtr. 2002	TBD
TRAIL: Los Gatos Creek Reach IV	District 6	118,000	118,000	597,000	1st Qtr. 1999	4th Qtr. 2007
TRAIL: Los Gatos Reach IV	Bond	152,000	152,000	2,429,000	Multi-phase	Multi-phase
TRAIL: Los Gatos Reach IV (GF/391)	City-Wide	9,000	9,000	1,286,000	1st Qtr. 1999	4th Qtr. 2007
TRAIL: Lower Guadalupe River Interim Improvements	District 4	50,000	50,000	70,000	3rd Qtr. 2005	4th Qtr. 2006
TRAIL: Lower Silver Creek Master Plan	District 5	110,000	110,000	489,000	3rd Qtr. 2005	4th Qtr. 2007
TRAIL: Penitencia Creek Reach I Master Plan	District 4	130,000	130,000	400,000	1st Qtr. 2004	4th Qtr. 2006
TRAIL: Penitencia Creek Reach II-2 Design	Trust	82,000	82,000	82,000	3rd Qtr. 2006	4th Qtr. 2006
TRAIL: Penitencia Creek Trail/King Road Crossing	City-Wide	100,000	100,000	200,000	3rd Qtr. 2005	2nd Qtr. 2007
TRAIL: Penitencia Creek-Viceroy Avenue Intersection	District 4	50,000	50,000	70,000	1st Qtr. 2006	2nd Qtr. 2007
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	Bond	76,000	76,000	2,317,000	2nd Qtr. 2002	4th Qtr. 2005
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	District 1	127,000	127,000	930,000	3rd Qtr. 2000	3rd Qtr. 2007
TRAIL: Silver Creek/Dobern Bridge	District 8	128,000	128,000	128,000	3rd Qtr. 2006	3rd Qtr. 2006

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
TRAIL: Silver Creek/Doborn Bridge (GF/382)	District 5	134,000	134,000	337,000	3rd Qtr. 2005	3rd Qtr. 2006
TRAIL: Silver Creek/Wenlock Drive (GF/382)	District 5	115,000	115,000	549,000	4th Qtr. 2001	3rd Qtr. 2006
TRAIL: Thompson Creek Easement	City-Wide	145,000	145,000	145,000	3rd Qtr. 2006	3rd Qtr. 2006
TRAIL: Thompson Creek Interim Improvements	District 8	35,000	35,000	35,000	3rd Qtr. 2006	3rd Qtr. 2006
TRAIL: Willow Glen Spur	District 6	250,000	250,000	300,000	2nd Qtr. 2005	2nd Qtr. 2007
TRAIL: Coyote Creek (Story to Phelan)	City-Wide	120,000	120,000	155,000	4th Qtr. 2005	1st Qtr. 2007
Tamien Skate Park Development	Trust	11,000	11,000	11,000	1st Qtr. 2003	TBD
Tamien Station Skateboard Park Development	District 6	50,000	50,000	50,000	1st Qtr. 2003	TBD
Tamien Station Skateboard Park Development	District 7	100,000	100,000	100,000	1st Qtr. 2003	TBD
Tamien Station Skateboard Park Development (GF/380)	District 3	672,000	672,000	680,000	1st Qtr. 2003	TBD
Towers Park Master Plan	District 7	8,000	8,000	8,000	3rd Qtr. 2006	1st Qtr. 2007
Transfer to Community Facilities Debt Service Fund	District 1	94,000	481,000	2,019,000	4th Qtr. 1993	4th Qtr. 2013
Transfer to Community Facilities Debt Service Fund	District 4	175,000	879,000	4,591,000	4th Qtr. 1993	3rd Qtr. 2018
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	325,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	Central	545,000	2,937,000	2,937,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	Trust	40,000	40,000	40,000	N/A	N/A
Transfer to the General Fund: Camden Park Debt Service Payment	District 9	218,000	1,084,000	4,520,000	3rd Qtr. 1992	3rd Qtr. 2012
Transfers to Parks City-wide Construction and Conveyance Tax Fund	Central	3,383,000	13,426,000	55,600,000	N/A	N/A
Tree Trimming	Central	15,000	75,000		* Ongoing	Ongoing
Trees and Shrubs	Central	8,000	40,000		* Ongoing	Ongoing
Tully Road Ballfields Parking Lot Improvements	District 7	432,000	474,000	474,000	3rd Qtr. 2006	1st Qtr. 2008
Tully Road Ballfields Parking Lot Improvements	Trust	86,000	86,000	86,000	3rd Qtr. 2006	1st Qtr. 2008

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Turtle Rock Park Improvements	Trust	151,000	151,000	151,000	4th Qtr. 2006	2nd Qtr. 2007
Unanticipated/Critical Repairs	Central	200,000	1,000,000	*	Ongoing	Ongoing
Vietnamese Cultural Community Center	City-Wide	150,000	150,000	150,000	3rd Qtr. 2006	TBD
Vietnamese Cultural Community Center	District 7	650,000	1,150,000	1,150,000	3rd Qtr. 2006	TBD
Vietnamese Cultural Heritage Garden	City-Wide	800,000	800,000	1,016,000	3rd Qtr. 2005	2nd Qtr. 2008
Vietnamese Cultural Heritage Garden	District 7	330,000	500,000	500,000	3rd Qtr. 2005	2nd Qtr. 2008
Vista Park Community Room and Restroom	Trust	36,000	36,000	188,000	2nd Qtr. 2005	2nd Qtr. 2007
Vista Park Transformer Relocation	Trust	153,000	153,000	153,000	3rd Qtr. 2006	3rd Qtr. 2007
Volunteer Project Support	City-Wide	40,000	200,000	*	Ongoing	Ongoing
Wallenberg Dog Park	District 6	227,000	227,000	227,000	TBD	TBD
Wallenberg Dog Park	Trust	693,000	693,000	693,000	TBD	TBD
Wallenberg Dog Park Public Art	Trust	14,000	14,000	14,000	N/A	N/A
Watson Site Clean-up and Restoration (GF)	District 3	288,000	288,000	1,033,000	1st Qtr. 2005	2nd Qtr. 2007
Weed Abatement	Central	250,000	1,250,000	*	Ongoing	Ongoing
Weed Abatement: Coyote Creek	City-Wide	10,000	50,000	*	Ongoing	Ongoing
Welch Park (450)	District 8	30,000	30,000	235,514	2nd Qtr. 2004	4th Qtr. 2006
West San José Community Center Fixtures, Furnishings and Equipment	District 1	70,000	70,000	125,000	N/A	4th Qtr. 2006
Yerba Buena/San Felipe Corner Park Improvement	District 8	250,000	250,000	275,000	3rd Qtr. 2004	2nd. Qtr. 2007
Youth Center-District 1 (Starbird Youth Center)	District 1	1,067,000	1,067,000	1,067,000	3rd Qtr. 2005	4th Qtr. 2006
Youth Center-District 1 (Starbird Youth Center)	Trust	140,000	140,000	140,000	3rd Qtr. 2005	4th Qtr. 2006
Youth Sports Fields (GF/389)	District 10	1,321,000	1,321,000	1,439,000	4th Qtr. 2003	TBD
Zolezzi Park Improvements (450)	District 5	18,000	18,000	30,000	1st Qtr. 2006	4th Qtr. 2006
Total: Construction/Non-Construction		241,072,881	377,313,881			
Ending Fund Balance		61,943,856	26,009,430 **			
Total: Parks Capital Program		303,016,737	403,323,311 **			

Capital Program Summary by City Service Area **Neighborhood Services**

	Program	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
CSA Total: Construction/Non-Construction		307,981,228	533,135,228 **			
Ending Fund Balance		118,615,861	27,581,435 **			
CSA Total:		426,597,089	560,716,663 **			

* Total Budget information is not provided due to the ongoing nature of this project.

** The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.